**Component:** Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fro	m FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	****		
FY2022 University	Receipt Auth	ority Sec66 Ch1 SS	SLA2021 P148 L24 (I	HB69)								
(Language)	ConfC(L)	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1	0,000.0										
If the receipts of t	the University	of Alaska under AS 3	37.05.146(b)(2) receive	ed durina the fis	cal vear ending	lune 30. 2022. exc	eed the amount app	opriated in				
			eipts of the University									
FY2022 Conference	o Committoo											
F12022 Contelent	ConfCom	-31,234.6	0.0	0.0	-31,234.6	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		3,000.0	0.0	0.0	-01,204.0	0.0	0.0	0.0	0.0	U	U	O
1002 Fed Repts		4,300.0										
1007 I/A Repts		3,500.0										
1048 Univ Rcpt		7,214.5										
1061 CIP Rcpts		4,000.0										
1151 VoTech Ed		778.9										
1234 LicPlates		1.0										
Extend Workforce	Investment E	Soard Allocations C	h4 SLA2021 (HB100)	(Sec2 Ch1 SS	SLA2021 Pa42 L	.15 (HB69))						
	FisNot	-1,012.0	-506.0	0.0	-506.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-	1,012.0										
The legislation ex	tands the sun	set date referenced i	n AS 23.15.835(d), rel	ated to the Alas	ka Workforce In	vestment Roard Th	ne date would be ext	ended from				
•			sures that monev will c									

June 30, 2021 to June 30, 2024. That extension ensures that money will continue to fund the UA's Technical Vocational Education Program (TVEP).

The anticipated amount for FY22 is \$5,213.2, revised from \$6,225.2.

	Subtotal	-22,246.6	-506.0	0.0	-21,740.6	0.0	0.0	0.0	0.0	0	0	0
		*******	* Changes From	FY2022	Authorized To F	Y2022 Manageme	nt Plan *****	*******	******			
Distribute Federal	Receipt Authorit	ty Reductions										
	Trin	3,000.0	0.0	0.0	3,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Ronts	3.00	00.0										

Distribute Federal Receipt Authority Reductions to better align estimated expenditures.

\$3,000.0 - Systemwide Budget Reductions/Additions

\$1,500.0 - Anchorage Campus

(\$4,000.0) - Fairbanks Campus

(\$ 400.0) - UAF Community and Technical College

(\$ 100.0) - Systemwide Services

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Distribute State Int	ter-Agency Trin	Receipt Authority Re 3,500.0	ductions 0.0	0.0	3,500.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts		3,500.0										
Distribute State Ir	nter-Agency	Receipt Authority Red	uctions to better align	estimated expen	ditures.							
(\$3,350.0) - Fairb	anks Camp	dget Reductions/Additions us y and Technical College										
Distribute Capital I	mproveme Trin	nt Project Receipt Au 4,000.0	thority Reductions 0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	11111	4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	U	U	U
Distribute Capital	Improveme	nt Project Receipt Auth	ority Reductions to b	etter align estimat	ted expenditures	S.						
\$4,000.0 - Systo (\$4,000.0) - Fairb		dget Reductions/Additions	ns									
Transfer Technical	l Vocationa Trin	I Education Program			233.2	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	11111	233.2 233.2	0.0	0.0	233.2	0.0	0.0	0.0	0.0	U	U	U
Transfers betwee	n allocation	s to reallocate Vocation	nal Technical Funding	to FY2022 Progr	ams approved b	y the UA Workford	ce Development Commi	ttee.				
(\$45.3) - Systemv (\$163.7) - Anchor \$71.4 - Fairbanks	vide Service age Campu Campus											
Transfer Authority 1004 Gen Fund	<b>to Distrib</b> u Trin	te \$4.3M of the Unallo 4,300.0 4,300.0	ocated Reduction 0.0	0.0	4,300.0	0.0	0.0	0.0	0.0	0	0	0

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

\$4,300.0 - Systemwide Budget Reductions/Additions

(\$1,556.6) - Anchorage Campus

(\$2,182.5.0) - Fairbanks Campus

\$66.9 - UAF Community and Technical College

Services

Travel

Commodities

**Capital Outlay** 

Component: Budget Reductions/Additions - Systemwide (1296)

**Totals** 

Personal

The University of Alaska's budget includes an adjustment in State funds to cover non-personnel services fixed cost increases.

The university's unavoidable costs necessary for operations continue to climb. Due to enrollment declines related to COVID-19 the university is unable to cover

RDU: Budget Reductions/Additions (233)

Trans

Scenario/Change

Record Title	Type		Services					Benefits				
\$3,750.0 - S (\$3,750.0) - Of \$158.0 - Ju (\$85.0) - Ke	systemwide Se ystemwide Se fice of Informa ineau Campus stchikan Camp ika Campus	rvices ition Technology										
Distribute Univers		Receipt Authority Rec										
1048 Univ Rcpt	Trin	17,214.5 17,214.5	0.0	0.0	17,214.5	0.0	0.0	0.0	0.0	0	0	0
1046 UTIIV RCPI	!	17,214.5										
Distribute Univer	sity of Alaska	Receipt Authority Redu	ctions to better aligr	n estimated expe	enditures.							
(\$ 114.5) - Syst	canks Campus Community a cemwide Service ith Anticipate LIT en expenditure	s nd Technical College ces	506.0 sity management ar	0.0 nd the Board of F	-506.0 Regents have deemed	0.0 I necessary to accu	0.0 rately reflect exper	0.0 nditure	0.0	0	0	0
	Subtotal	10,001.1	0.0	0.0	10,001.1	0.0	0.0	0.0	0.0	0	0	0
Reverse FY2022 U (Language) 1048 Univ Rcpt	Jniversity Red	**************************************	Changes		2 Management Pla -10,000.0	n To FY2023 G 0.0	<b>overnor</b> ******	0.0	0.0	0	0	0
Reverse FY2022	language sec	ction appropriation.										
University of Alas	Inc	t Increases 4,000.0 4,000.0	0.0	0.0	4,000.0	0.0	0.0	0.0	0.0	0	0	0

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these cost increases with tuition and fee revenue.

**Positions** 

PPT

NP

Miscellaneous

Grants,

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
The university will	I continue to idea	ntify additional effic	ciencies across the s	ystem to fund ope	erating cost incre	eases until student	enrollment recovers.					
•		•			· ·							
University of Alask	ca Drone Progra	am										
(Language)	MultiYr	10,000.0	0.0	0.0	10,000.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF	10,0	0.000										

<sup>\*</sup>Sec. XX. UNIVERSITY OF ALASKA. The sum of \$22,800,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the University of Alaska for responding to the negative economic impacts of COVID-19 or the fiscal years ending June 30, 2023 and June 30, 2024 for the following purposes and in the following amounts:

University of Alaska Drone Program \$10,000,000

Critical Minerals and Rare Earth Elements Research and Development \$7,800,000

Heavy Oil Recovery Method Research and Development \$5,000,000

Drones, a.k.a. Unmanned Aircraft Systems (UAS), stand on the precipice of transforming the methods by which remote infrastructure monitoring with the oil and gas industry, medical supply and cargo delivery to aviation-dependent communities, mapping and surveying, wildlife monitoring and protection, and an ever-growing list of new drone applications of import to Alaskans occur. Drones have the potential to conduct these missions more safely and economically than can be done at present and improve the quality of life for people living across Alaska, but especially in rural communities. Both developing UAS technologies and conducting UAS operations have the potential to be economic drivers across Alaska. Additionally, international drone air cargo flights, utilizing drone cargo hubs in Alaska, such as the Fairbanks International Airport (FAI), have the potential to greatly increase Alaska's international standing as a leading cargo gateway and provide an emerging economic opportunity for Alaska. Alaska possesses the perfect environment for testing the technologies, policies, and procedures needed to conduct real-world drone cargo operations with minimal risk to people on the ground and other aircraft. The University of Alaska conducts many of the testing operations needed to support the full integration of drones with traditional aircraft in U.S. airspace and developing the workforce needed to support this emerging industry in Alaska.

The Alaska Center for Unmanned Aircraft Systems Integration (ACUASI) at the University of Alaska Fairbanks is one of the top drone programs in the country. After years of careful planning, coordination, and operations, ACUASI has developed a strong relationship with the Federal Aviation Administration (FAA) that includes ACUASI leading one of the seven FAA UAS Test Sites, heading one of the FAA's eight BEYOND sites, being one of the 15 core schools in the FAA's Center of Excellence for UAS Research, sitting on the FAA's Beyond Visual Line of Sight (BVLOS) Aviation Rulemaking Committee, and having the ACUASI Director sitting on the FAA's Advance Aviation Advisory Committee. ACUASI has the potential to be the best program in drone technology and operations in North America, and working with the State of Alaska Department of Transportation and Public Facilities (DOT&PF) Alaska has the potential to be the leading state for drone development and activities.

To become the Best Drone Program in North America. ACUASI must:

- 1) Increase staffing to allow for more routine testing of technologies and aircraft for pioneering drone cargo delivery.
- 2) Increase participation in the highest-profile programs available through the FAA and present at conferences, symposia, congressional hearings.
- 3) Support programs that will deliver the workforce and engineering curricula.
- 4) Continue to coordinate and collaborate with the DOT&PF to advance the use of drones.
- 5) Re-establish, rename, and expand the Alaska UAS Interest Group Meeting to an internationally recognized, high-profile, and highly attended conference.
- 6) Conduct a continuing public relations campaign designed to raise ACUASI's profile nationally.
- 7) Acquire a Sensitive Compartmented Information Facility (SCIF) for conducting classified research in support of military projects.
- 8) Establish the Alaska Emerging Technologies Test Range to provide specific areas for drone manufacturers, technology providers, and others to test their

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
equipment under	highly-character	rized, real world co	nditions.									
9) Establish a dro	ne flight school	that brings togethe	er all aspects of the d	rone curricula and	d offers FAA-app	proved drone main	tenance and flight train	ing curricula				
and hands-on dro	ne operation ex	perience, including	for large drones tha	t require runways	for takeoffs and	landings.						
Critical Minerals a	nd Rare Earth E	Elements Researc	h and Development	t								
(Language)	MultiYr	7,800.0	0.0	0.0	7,800.0	0.0	0.0	0.0	0.0	0	0	0
1269 CSLFRF	7.	800.0										

\*Sec. XX. UNIVERSITY OF ALASKA. The sum of \$22,800,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the University of Alaska for responding to the negative economic impacts of COVID-19 or the fiscal years ending June 30, 2023 and June 30, 2024 for the following purposes and in the following amounts:

University of Alaska Drone Program \$10,000,000
Critical Minerals and Rare Earth Elements Research and Development \$7,800,000
Heavy Oil Recovery Method Research and Development \$5,000,000

This investment in critical minerals will build upon existing momentum within the UA system to develop Alaska's critical mineral industry. In the short term, it will leverage an existing Department of Energy grant and serve to promote manufacture of value-added Rare Earth Elements and Critical Minerals (REE-CM) based components (e.g., magnets for wind turbines, electric vehicles, military applications) in Alaska. With State funding, the DOE-sponsored Technology Innovation Center focused on critical minerals can be expanded to incorporate a broader Critical Minerals Group (CMG), emphasizing not only value-added products, but also hyperspectral imaging for exploration, advances in metallurgy/mineral processing of Alaska ores, and mining workforce development (e.g., MAPTS program).

Alaska, as a state, has tremendous critical rare earth potential and to maximize this opportunity, the university seeks to initiate the CMG within the existing Mineral Industries Research Lab (MIRL) at the University of Alaska Fairbanks (UAF). The CMG would focus research and development efforts on the innovations to most effectively develop a critical minerals industry in Alaska. With this initiative, UAF will grow the critical minerals industry in Alaska from exploration, to mining, to processing, and includes workforce mine training through Mining and Petroleum Training Service (MAPTS). UAF will create a critical mass of research expertise with a faculty cohort, renovate key labs and equipment to support faculty and students, as well as modernize workforce training facilities to accommodate new mining techniques. Develop techniques in conjunction with industry partners to improve yields and develop markets for products from critical and prospective mines. Hyperspectral imaging exploration to augment Alaska Division of Geological and Geophysical Surveys (DGGS) activity. Specific actions will include hiring a faculty cohort to lead teaching, research, and training for commercialization, laboratory updates, and instrumentation for instruction and research.

Existing partners include the DGGS, UCORE, Ahtna Native Corporation, JWP LLC, Technology Holding LLC, Red Leaf Resources Inc., Graphite One, ESP Research Inc., Arctic Slope Regional Corporation, Doyon Lmtd, FGX Sep Tech LLC, NANA Regional Corporation, Usibelli Coal Mine, Vermeer, North American Coal.

Immediate economic impacts of State investment include availing the group of continued federal funds (\$7.5 million available in 2023), and further supporting the MAPTS program, which currently generates \$3 million to \$4.5 million per year in economic activity by training 40 – 60 mine workers annually. However, the long-term economic benefits of developing a robust critical minerals industry in Alaska far outweigh the short-term gains of the initial investment.

Also, with this State investment the University of Alaska Southeast (UAS) will expand its programs in Mining Industry Workforce Development, UAS offers

Component: Budget Reductions/Additions - Systemwide (1296)

RDU: Budget Reductions/Additions (233)

										г,	Jailiona	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Sarvicas					Ranafite				

world-class workforce training in occupational fields leading to employment in the mining industry, with special emphasis on expanding an Alaskan workforce for underground Mine Mechanics and has strong partnerships with Hecla Greens Creek and Kensington Mines. Holding one of the nation's richest reserves of minerals, Alaska needs a strong, smart and responsible workforce to fill these roles. The Center for Mine Training at UAS is here to help Alaska's mineral extraction and processing industry by training students to get in on the ground floor of highly lucrative and in-demand careers.

Under this initiative the University of Alaska Anchorage (UAA) has two focus areas. The first is Enhanced Recovery of Alaska Rare Earth Elements through bio-weathering technology through the UAA College of Arts & Sciences (CAS). This project will advance new methods for extraction and processing of Rare Earth Element (REE) resources in Alaska. Development of a novel bio-weathering process can alleviate safety and environmental concerns of traditional acid mining. It will also increase the efficiency of REE recovery from mineral deposits around the state, including Usibelli Coal Mine. Combining new and established technologies into one process, has the potential to produce REE resources in an economic and safe manner. The project has near-term deliverables for developing a unique segment of Alaska's mineral industry. REEs are not currently mined or produced in America and Alaska has a wealth of these strategic resources. This project invests in key technologies and advances a new approach for rare earth development. By 2025, the technology would be scaled-up and fully developed of commercialization. The tech transfer and commercialization of these methods opens new possibilities for mining, leading to job creation and future revenue to the State of Alaska. The project is a partnership with the UAF College of Engineering & Mines and will involve collaborative work with the U.S. Department of Energy's Oak Ridge and Idaho National Laboratories. Additional stakeholders include the Alaska Department of Natural Resources, as well as Usibelli Coal Mine and Ucore Rare Metals Inc.

The second UAA project is comparing petroleum and mineral development in Alaska to world standards through the Institute of Social & Economic Research (ISER). This project will conduct comparative research evaluating Alaska's regulatory and environmental standards for petroleum and mineral development. The project analyzes the effects of Alaska regulatory standards and social institutions related to extractive activities with those elsewhere in the world. The study would compare Alaska's greenhouse gas emissions per barrel of oil, economic benefits for indigenous groups and environmental standards in mining locations. Research will help inform policymakers about best practices, address concerns by nongovernmental organizations and close comparison gaps with other resource-based economies. The project has near-term deliverables by benchmarking Alaska Statutes and regulations on petroleum and mineral development alongside those in peer-group countries. This research can help inform policymakers in an era when resource extraction is under increasing scrutiny from regulators, courts, and the general public. Comparative research provides an understanding of environmental and social policy, royalties, and taxes. The project has a one-year timeline and results will be available to provide context to ongoing policy making around Alaska's key export industries. The project will be in collaboration with researchers across the UA system.

#### Heavy Oil Recovery Method Research and Development

(Language) MultiYr 5,000.0 0.0 0.0 5,000.0 0.0 0.0 0.0 0.0 0.0 0 0 0 1269 CSL FRF 5,000.0

\*Sec. XX. UNIVERSITY OF ALASKA. The sum of \$22,800,000 is appropriated from federal receipts received from sec. 9901, P.L. 117-2 (Subtitle M—Coronavirus State and Local Fiscal Recovery Funds, American Rescue Plan Act of 2021) to the University of Alaska for responding to the negative economic impacts of COVID-19 or the fiscal years ending June 30, 2023 and June 30, 2024 for the following purposes and in the following amounts:

University of Alaska Drone Program \$10,000,000

Critical Minerals and Rare Earth Elements Research and Development \$7,800,000

Heavy Oil Recovery Method Research and Development \$5,000,000

This project is intended to develop technology enabling the production of heavy oil in the Ugnu formation, for which no production technique currently exists. A new enhanced oil recovery method, called polymer-alternating solvent (PAS), will enable heavy oil development in the Arctic, a 12-15 billion-barrel target. This

Docitions

**Component:** Budget Reductions/Additions - Systemwide (1296) **RDU:** Budget Reductions/Additions (233)

			(=00)							Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
funding will allow	the University of	Alaska Fairbanks	to immediately begin	n lab work leading	to a field demo	nstration, conducte	ed in partnership with H	lilcorp, within				
two years. Develo	opment of this ted	hnology requires	lab improvements ar	nd increased facu	Ity research cap	acity. A successful	field demonstration wi	Il prove the				
technology neces	sary to add appr	oximately 10 billio	n barrels of heavy oi	I to Alaska's reco	verable reserve l	base. Successful d	evelopment, demonstr	ation, and				
ultimately deploy	ment of the PAS	method could also	spur ancillary benef	fits such as devel	opment of an Ala	aska-based polyme	er production facility an	d may have				
practical applicati	ions within the ind	dustry. This initiat	ve is contingent upor	n the procuremen	t of polymer for t	field trials in partne	rship with industry via	procurement				
by industry partne	ers.											
	Totals	26,801.1	0.0	0.0	26,801.1	0.0	0.0	0.0	0.0	0	0	0

Component: Systemwide Services (730)

**RDU:** UA System Office (234)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	Po PFT	sitions PPT	NP
Record Title	Type		Services					Benefits				
		********	**** Changes Fro	m FY2022 C	onference Co	mmittee To FY	2022 Authorized	**********	***********	*****		
FY2022 Conference		20 407 7	47.540.0	504.0	47.044.0	200 5	07.0	470.0	200.0	450	0	0
1002 Fed Rcpts	ConfCom	36,427.7 400.0	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
1002 Fed Repts 1004 Gen Fund	7	7,561.7										
1007 J/A Rcpts	,	100.0										
1048 Univ Rcpt	17	7,296.2										
1151 VoTech Ed		988.2										
1174 UA I/A	10	),081.6										
	Subtotal	36,427.7	17,512.3	581.9	17,611.2	298.5	27.0	170.0	226.8	156	0	0
	******	******	****** Changes F	rom FY2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Distribute Federal	Receipt Author	ority Reductions	Gilaligue i				agomont i ian					
	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		-100.0										
\$3,000.0 - Syste \$1,500.0 - Anch (\$4,000.0) - Fairb (\$ 400.0) - UAF	emwide Budget orage Campus oanks Campus	Reductions/Addition		expenditures.								
Transfer Technica	I Vocational E Trout	ducation Program F -45.3	Funds to Align with I	Distributions 0.0	-45.3	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-45.3										
Transfers betwee	en allocations to	reallocate Vocation	al Technical Funding	to FY2022 Pro	grams approved l	by the UA Workfor	ce Development Con	nmittee.				
\$233.2 - Budget F (\$45.3) - Systemv (\$163.7) - Anchor \$71.4 - Fairbanks (\$95.6) - UAF Co	wide Services rage Campus s Campus	ditions - Systemwide echnical College										
Transfer Authority	for HR & Prod	curement Costing N	lodel									
_	Trout	-4,709.2	0.0	0.0	-4,709.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-4	1,709.2										

Transfer general fund from Systemwide Services to campuses to cover expenses related to the HR and Procurement costing model.

**Component:** Systemwide Services (730) **RDU:** UA System Office (234)

NDO.	UA System Of	1106 (204)								P	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$2,502.4 - Fa \$181.6 - UA	temwide Services irbanks Campus AF Community and chorage Campus	Technical College										
	Trout	.3M of the Unalloca -627.8	ated Reduction 0.0	0.0	-627.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund Transfers betwe- levels for FY202	en allocations that	27.8 University manager	ment and the Board	of Regents have	deemed neces	sary to accurately	reflect revenue and exp	enditure				
(\$1,556.6) - A (\$2,182.5.0) - F \$66.9 - U (\$627.8) - S (\$3,750.0) - Of \$158.0 - JU (\$85.0) - Ke	nchorage Campus airbanks Campus	nd Technical Colleg es es										
Transfer Authority	Trin	3,750.0 3,750.0	ated Reduction 0.0	0.0	3,750.0	0.0	0.0	0.0	0.0	0	0	0
	en allocations that		ment and the Board	of Regents have	deemed neces	sary to accurately	reflect revenue and exp	enditure				
(\$1,556.6) - A (\$2,182.5.0) - F. \$66.9 - U (\$627.8) - S \$3,750.0 - S (\$3,750.0) - Of \$158.0 - JU (\$85.0) - Ke	nchorage Campus airbanks Campus	nd Technical Colleg es es										
Distribute Univers	sity of Alaska Red Trout	eipt Authority Red -114.5	uctions 0.0	0.0	-114.5	0.0	0.0	0.0	0.0	0	0	0

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**Component:** Systemwide Services (730)

RDU:	UA System Office (234)	·			

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1048 Univ Rcpt		-114.5										
Distribute Universi	ty of Alaska F	Receipt Authority Red	uctions to better alig	ın estimated expe	enditures.							
(\$9,500.0) - Ancho (\$7,000.0) - Fairba	orage Campus anks Campus Community an	d Technical College	S									
Transfer University		hority to Align Budg			4 007 0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	Trout 	-4,997.6 1,997.6	0.0	0.0	-4,997.6	0.0	0.0	0.0	0.0	U	U	U
Transfers between levels for FY2022.		nat University manage	ement and the Board	d of Regents have	e deemed neces	sary to accurately	reflect revenue and exp	enditure				
(\$4,997.6) - Syster \$3,856.3 - Office \$1,241.4 - Educa (\$ 100.1) - Anchor	of Informatio ation Trust of	n Technology Alaska										
Align Authority with		Expenditures 0.0	-123.7	-22.8	137.5	12.3	0.0	0.0	2.2	0	0	0
Transfers between levels for FY2022	LIT n expenditure						0.0 accurately reflect expe	0.0 enditure	-3.3	U	0	0
Transfer UA Intra-A		fer Authority to Alig	n Budgets with An									
1174 UA I/A	Trout	-30.5 -30.5	0.0	0.0	-30.5	0.0	0.0	0.0	0.0	0	0	0
Transfers between levels for FY2022.		nat University manage	ement and the Board	d of Regents have	e deemed neces	sary to accurately	reflect revenue and exp	enditure				
(\$30.5) - Systemwi \$30.5 - Office of		echnology										
	Subtotal	29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0
	******	********	****** Changes	From FY2022	2 Management	t Plan To FY20	23 Governor *****	******	*******	*		
	Totals	29,552.8	17,388.6	559.1	10,873.8	310.8	27.0	170.0	223.5	156	0	0

**Component:** Office of Information Technology (734) **RDU:** UA System Office (234)

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cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
		********	***** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	*********	************	*****		
FY2022 Conference		45 445 4	0.500.0	400.0	7.070.5	204.4	405.5	0.0	0.0	<b>50</b>	0	
1001 Can Fund	ConfCom	15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	
1004 Gen Fund 1048 Univ Ropt		7,520.3 1,046.5										
1174 UA I/A		3,548.3										
		•										
	Subtotal	15,115.1	6,569.0	163.0	7,976.5	301.1	105.5	0.0	0.0	53	0	
	******	*******	****** Changes I	From FY2022	Authorized T	o FY2022 Man	agement Plan	******	*******	***		
ransfer Authority	to Distribute \$	\$4.3M of the Unallo	•		,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,	·	agomont i ian					
-	Trout	-3,750.0	0.0	0.0	-3,750.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	-3	3,750.0										
(\$1,556.6) - Ar	ystemwide Budo nchorage Camp		litions									
(\$627.8) - S \$3,750.0 - S; (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit	JAF Community systemwide Serv ystemwide Serv fice of Informati ineau Campus stchikan Campus ka Campus ty Receipt Auth Trin	y and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3	lege gets with Anticipated 0.0	d <b>Revenue</b> 0.0	3,856.3	0.0	0.0	0.0	0.0	0	0	
\$66.9 - L (\$627.8) - S \$3,750.0 - S; (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit	JAF Community systemwide Serv ystemwide Serv fice of Information ineau Campus stchikan Campus ika Campus ty Receipt Auth Trin 3	y and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3	gets with Anticipated 0.0	0.0	,				0.0	0	0	
\$66.9 - L (\$627.8) - S \$3,750.0 - S; (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit Transfer Universit	JAF Community systemwide Serv ystemwide Serv fice of Information ineau Campus stchikan Campus tka Campus ty Receipt Auth Trin 3 en allocations th	y and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3	gets with Anticipated	0.0	,				0.0	0	0	
\$66.9 - L (\$627.8) - S \$3,750.0 - S; (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit Transfer Universit	JAF Community systemwide Serv ystemwide Serv fice of Information ineau Campus etchikan Campus etchikan Campus that Campus that Campus ty Receipt Auth Trin 3 en allocations the	y and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3 6,856.3	gets with Anticipated 0.0	0.0	,				0.0	0	0	
\$66.9 - L (\$627.8) - S \$3,750.0 - Si (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit Transfer Universit 1048 Univ Rcpt Transfers betwee levels for FY2022	JAF Community systemwide Serv ystemwide Serv fice of Information neau Campus etchikan Campus that Camp	r and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3 i,856.3	gets with Anticipated 0.0	0.0	,				0.0	0	0	
\$66.9 - L (\$627.8) - S \$3,750.0 - S (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit  Transfer Universit  1048 Univ Rcpt  Transfers betwee levels for FY2022 (\$4,997.6) - Syst \$3,856.3 - Offic \$1,241.4 - Educ	JAF Community systemwide Serv ystemwide Serv fice of Informativ stchikan Campus stchikan Campus strain Trin 3 en allocations th 2. emwide Service ce of Information cation Trust of A	r and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3 i,856.3 nat University manages on Technology	gets with Anticipated 0.0	0.0	,				0.0	0	0	
\$66.9 - L (\$627.8) - S \$3,750.0 - S; (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit Transfer Universit 1048 Univ Rcpt Transfers betwee levels for FY2022 (\$4,997.6) - Syste \$3,856.3 - Office	JAF Community systemwide Serv ystemwide Serv fice of Informativ stchikan Campus stchikan Campus strain Trin 3 en allocations th 2. emwide Service ce of Information cation Trust of A	r and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3 i,856.3 nat University manages on Technology	gets with Anticipated 0.0	0.0	,				0.0	0	0	
\$66.9 - L (\$627.8) - S \$3,750.0 - S (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit  Transfer Universit  1048 Univ Rcpt  Transfers betwee levels for FY2022 (\$4,997.6) - Syste \$3,856.3 - Offic \$1,241.4 - Edut (\$100.1) - Anche	JAF Community systemwide Serv ystemwide Serv ystemwide Serv fice of Information neau Campus stchikan Campus stchikan Campus strangus ty Receipt Auth Trin  3 en allocations th 2. emwide Service ce of Information cation Trust of A orage Campus	v and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3 at University manages on Technology Alaska	gets with Anticipated 0.0	0.0	,				0.0	0	0	
\$66.9 - L (\$627.8) - S \$3,750.0 - S (\$3,750.0) - Off \$158.0 - Ju (\$85.0) - Ke (\$73.0) - Sit  Transfer Universit  1048 Univ Rcpt  Transfers betwee levels for FY2022 (\$4,997.6) - Syste \$3,856.3 - Offic \$1,241.4 - Educ	JAF Community systemwide Serv ystemwide Serv ystemwide Serv fice of Information neau Campus stchikan Campus stchikan Campus strangus ty Receipt Auth Trin  3 en allocations th 2. emwide Service ce of Information cation Trust of A orage Campus	v and Technical Coll vices vices on Technology s nority to Align Bud 3,856.3 at University manages on Technology Alaska	gets with Anticipated 0.0	0.0	,				0.0	0	0	

**Component:** Office of Information Technology (734)

RDU: UA System Office (234)

Totals

15,251.9

6,776.4

										Р	ositions	
enario/Change cord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
levels for FY2022												
ransfer UA Intra-A	gency Transf	er Authority to Ali	gn Budgets with An	ticipated Revenu	ie							
	<b>-</b> ·	20 E	0.0	0.0	30.5	0.0	0.0	0.0	0.0	0	0	(
	Trin	30.5	0.0	0.0	00.0							
	n allocations th	30.5					reflect revenue and ex	penditure				
	n allocations th	30.5					reflect revenue and ex	penditure				
Transfers between levels for FY2022.	n allocations th	30.5					reflect revenue and ex	penditure				
Transfers between	n allocations th	30.5 at University mana					reflect revenue and ex	penditure				

7,899.3

305.9

105.5

0.0

164.8

0.0

53

0

0

Services

Commodities

**Capital Outlay** 

Grants,

Miscellaneous

**Component:** Anchorage Campus (753)

**Trans** 

Scenario/Change

RDU: University of Alaska Anchorage (235)

**Totals** 

Personal

Travel

Type		Services	iiavei	Sei vices	Commodities	Capital Outlay	Benefits	Miscellalieous	FFI	FFI	INF
71	*******		rom FY2022 Co	onference Com	mittee To FY2	2022 Authorized		*******	*****		
ce Committee		C.i.a.i.goo i	· · · · · · · · · · · · · · · · · · ·			-0					
ConfCom	247,062.3	141,851.6	3,333.4	64,380.0	10,825.1	5,986.0	16,146.3	4,539.9	1,263	37	(
28	3,295.2										
	19.8										
116	*										
	*										
8	3,884.8										
Justice Inform	ation Center										
		0.0	0.0	-225 0	0.0	0.0	0.0	0.0	0	0	
th Trust Authori	ty should support th	ne evnenses necess	ary for activities an	d programs they	recommend for the	e state's integrated of	mnrehensive				
ogram.	ty should support to	ю охроносо поосоо	ary for douvides an	a programo moy	recommend for the	o state o integrated of	mprementative				
ska Training C											
Veto		0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	
	-100.0										
th Trust Authori	ty should support th	ne expenses necess:	ary for activities an	d programs they	recommend for the	e state's integrated co	mnrehensive				
				a programo moj	roodiiiiiioiia ioi aii	o otato o intogratoa ot	mpromonervo				
ogram.	ty sriouid support ti	•	•								
	246,737.3	141,851.6	3,333.4	64,055.0	10,825.1	5,986.0	16,146.3	4,539.9	1,263	37	
ogram.  Subtotal	246,737.3	141,851.6	,	•	,	•	,	,	,	37	-
Subtotal	246,737.3	141,851.6	,	•	10,825.1 o FY2022 Mana	•	,	4,539.9	,	37	
Subtotal  ***********************************	246,737.3	141,851.6 ******* Changes	From FY2022	Authorized To	o FY2022 Mana	agement Plan ***	*******	*********	***		
Subtotal  *********  Receipt Autho	246,737.3	141,851.6	,	•	,	•	,	,	,	<b>37</b>	(
t	Committee ConfCom 28 82 5 1 116 1 28  Justice Inform Veto  th Trust Authoriogram.  ska Training Coveto	ConfCom 247,062.3  28,295.2  19.8  82,524.5  5,826.2  1,080.8  116,311.8  400.0  1,698.1  2,021.1  8,884.8   Sustice Information Center Veto -225.0  -225.0  th Trust Authority should support the orgram.  Siska Training Cooperative Veto -100.0  -100.0	Technology Confiction 247,062.3 141,851.6 28,295.2 19.8 82,524.5 5,826.2 1,080.8 116,311.8 400.0 1,698.1 2,021.1 8,884.8   Substice Information Center Veto -225.0 0.0 -225.0 0.0 confiction Center Veto -100.0 0.0 -100.0 -100.0 0.0 -	Confice Committee  ConfCom 247,062.3 141,851.6 3,333.4  28,295.2 19.8 82,524.5 5,826.2 1,080.8 116,311.8 400.0 1,698.1 2,021.1 8,884.8   Justice Information Center Veto -225.0 0.0 0.0  th Trust Authority should support the expenses necessary for activities an organ.  Iska Training Cooperative Veto -100.0 0.0 0.0 -100.0	ConfCom 247,062.3 141,851.6 3,333.4 64,380.0  28,295.2  19.8  82,524.5  5,826.2  1,080.8  116,311.8  400.0  1,698.1  2,021.1  8,884.8    Justice Information Center  Veto -225.0 0.0 0.0 -225.0  -225.0  th Trust Authority should support the expenses necessary for activities and programs they orgam.  Iska Training Cooperative  Veto -100.0 0.0 0.0 -100.0  -100.0	ConfCom 247,062.3 141,851.6 3,333.4 64,380.0 10,825.1  28,295.2 19.8 82,524.5 5,826.2 1,080.8 116,311.8 400.0 1,698.1 2,021.1 8,884.8   Justice Information Center Veto -225.0 0.0 0.0 -225.0 0.0  th Trust Authority should support the expenses necessary for activities and programs they recommend for the organ.  Inska Training Cooperative Veto -100.0 0.0 0.0 -100.0 0.0 0.0  -100.0 0.0 -100.0 0.0 0.0	ConfCom 247,062.3 141,851.6 3,333.4 64,380.0 10,825.1 5,986.0  28,295.2 19.8 82,524.5 5,826.2 1,080.8 116,311.8 400.0 1,698.1 2,021.1 8,884.8   Justice Information Center Veto -225.0 0.0 0.0 -225.0 0.0 0.0 -225.0  th Trust Authority should support the expenses necessary for activities and programs they recommend for the state's integrated coopram.  Iska Training Cooperative Veto -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 -100.0	Charges From F12022 contretine Committee T0 F12022 Authorized Committee Committee Committee T0 F12022 Authorized Committee T0 F12022 Aut	Charles From F12022 Committee  ConfCom 247,062.3 141,851.6 3,333.4 64,380.0 10,825.1 5,986.0 16,146.3 4,539.9  28,295.2 19.8 82,524.5 5,826.2 1,080.8 116,311.8 400.0 1,698.1 2,021.1 8,884.8  Substice Information Center  Veto -225.0 0.0 0.0 -225.0 0.0 0.0 0.0 -225.0 0.0 0.0 0.0 0.0 0.0 0.0  th Trust Authority should support the expenses necessary for activities and programs they recommend for the state's integrated comprehensive organ.  Ska Training Cooperative  Veto -100.0 0.0 0.0 -100.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.	Trust Authority should support the expenses necessary for activities and programs they recommend for the state's integrated comprehensive branch of the state's integr	ConfCom 247,062.3 141,851.6 3,333.4 64,380.0 10,825.1 5,986.0 16,146.3 4,539.9 1,263 37  28,295.2 19.8  82,524.5 5,826.2 1,080.8  116,311.8 400.0 1,698.1 2,021.1 8,884.8   Sustice Information Center Veto -225.0 0.0 0.0 -225.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0

Distribute Federal Receipt Authority Reductions to better align estimated expenditures.

\$3,000.0 - Systemwide Budget Reductions/Additions

\$1,500.0 - Anchorage Campus

(\$4,000.0) - Fairbanks Campus

(\$ 400.0) - UAF Community and Technical College

(\$ 100.0) - Systemwide Services

**Positions** 

PPT

NP

PFT

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

ations to reallocations/Additions ervices ampus ous ity and Technic R & Procurem 2,025.2 com Systemwice Services Campus munity and Technical Campus	-163.7 7 ocate Vocationa s - Systemwide cal College nent Costing M 2,025.2 2 de Services to collection echnical College 1 of the Unallocion,556.6	<b>Model</b> 0.0 campuses to cover o	0.0  ng to FY2022 Prog  0.0  expenses related to	2,025.2 to the HR and Pr	0.0	0.0 ce Development Comm 0.0 model.	0.0 ottee.	0.0	0	0	
-163.7 cations to realled cions/Additions ervices ampus bus lity and Technic R & Procurem 1 2,025.2 com Systemwice e Services Campus munity and Technic e Campus extribute \$4.3M	7 ocate Vocationals - Systemwide cal College nent Costing M 2,025.2 de Services to collection of the Unallocal -1,556.6	Model 0.0 campuses to cover of	ng to FY2022 Prog 0.0 expenses related t	rams approved by 2,025.2 to the HR and Pr	y the UA Workford	ce Development Comm	ittee.				
cions/Additions ervices ampus bus ity and Technic R & Procurem 1 2,025.2  om Systemwic e Services Campus munity and Te e Campus stribute \$4.3M	cal College nent Costing M 2,025.2 2 de Services to cechnical College chnical College 1 of the Unalloc -1,556.6	Model 0.0 campuses to cover of	0.0 expenses related t	2,025.2 to the HR and Pr	0.0	0.0		0.0	0	0	
ervices ampus bus ity and Technic R & Procurem 1 2,025.2 om Systemwic e Services Campus munity and Technic e Campus	cal College nent Costing M 2,025.2 2 de Services to coechnical College 1 of the Unalloc -1,556.6	Model 0.0  campuses to cover of	expenses related t	to the HR and Pr			0.0	0.0	0	0	
ampus bus ity and Technic R & Procurem 1 2,025.2  om Systemwic e Services Campus munity and Technic e Campus stribute \$4.3M	nent Costing M 2,025.2 2 de Services to c echnical College t of the Unalloc -1,556.6	0.0 campuses to cover of	expenses related t	to the HR and Pr			0.0	0.0	0	0	
R & Procurem 2,025.2 om Systemwice e Services Campus munity and Tee e Campus	nent Costing M 2,025.2 2 de Services to c echnical College t of the Unalloc -1,556.6	0.0 campuses to cover of	expenses related t	to the HR and Pr			0.0	0.0	0	0	
2,025.2 om Systemwic e Services Campus munity and Te e Campus	2,025.2 2 de Services to c echnical College 1 of the Unalloc -1,556.6	0.0 campuses to cover of	expenses related t	to the HR and Pr			0.0	0.0	0	0	
2,025.2 om Systemwice e Services Campus munity and Tee Campus stribute \$4.3M	de Services to cechnical College  of the Unalloce-1,556.6	campuses to cover of	expenses related t	to the HR and Pr			0.0	0.0	U	U	
e Services Campus munity and Te Campus	echnical College  I of the Unalloc -1,556.6	e ecated Reduction			ocurement costing	model.					
Campus munity and Te Campus Stribute \$4.3M	l of the Unalloc -1,556.6	cated Reduction									
Campus munity and Te Campus Stribute \$4.3M	l of the Unalloc -1,556.6	cated Reduction									
e Campus stribute \$4.3M	l of the Unalloc -1,556.6	cated Reduction									
	-1,556.6		0.0								
NI IT		() ()			0.0	0.0	0.0	0.0	•	0	
-1,556.6	6	0.0	0.0	-1,556.6	0.0	0.0	0.0	0.0	0	0	
ations that Un	niversity manage	gement and the Boar	rd of Regents have	e deemed neces	sary to accurately	reflect revenue and exp	enditure				
	eductions/Addit	itions									
ge Campus											
s Campus mmunity and <sup>-</sup>	Technical Colle	eue									
vide Services	Teorimoar cone	- JgC									
vide Services											
	chnology										
npus npus											
-											
Alaska Rocoin	ot Authority Re	aductions									
s n vi n	Campus nmunity and de Services de Services formation Te ampus Campus	Campus nmunity and Technical Colle de Services de Services formation Technology ampus Campus	Campus nmunity and Technical College de Services de Services formation Technology ampus Campus	Campus nmunity and Technical College de Services de Services formation Technology ampus Campus	Campus nmunity and Technical College de Services de Services formation Technology ampus Campus	Campus nmunity and Technical College de Services de Services formation Technology ampus Campus	Campus nmunity and Technical College de Services de Services formation Technology ampus Campus	Campus nmunity and Technical College de Services de Services formation Technology ampus Campus	Campus nmunity and Technical College de Services de Services formation Technology ampus Campus	Campus Inmunity and Technical College Ide Services Ide Se	Campus nmunity and Technical College de Services de Services formation Technology ampus Campus

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Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

	·	•								P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1048 Univ Rcpt	-9	9,500.0										
Distribute Univers	ity of Alaska R	Receipt Authority Rec	ductions to better ali	gn estimated expe	enditures.							
(\$9,500.0) - Ancho (\$7,000.0) - Fairba	orage Campus anks Campus Community an	d Technical College										
Transfer University	Receipt Auth	nority to Align Bud	gets with Anticipate	ed Revenue								
1048 Univ Rcpt	Trout	-100.1 -100.1	0.0	0.0	-100.1	0.0	0.0	0.0	0.0	0	0	0
Transfers between levels for FY2022		nat University manaç	gement and the Boa	rd of Regents hav	e deemed neces	sary to accurately	reflect revenue and exp	enditure				
(\$4,997.6) - Syste \$3,856.3 - Office \$1,241.4 - Educ (\$ 100.1) - Ancho	e of Informationation	n Technology Alaska										
Return Positions R	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-72	0	0
Return positions r	elated to the F	Y2022 \$4.3W gener	rai fund reduction tha	it University mana	igement and the	Board of Regents	have deemed necessar	y.				
Full-Time PCN De -72 Anchorage Ca -4 Kenai Peninsul -1 Kodiak College -2 Matanuska Sus -7 Sitka Campus	ampus a Campus											
Part-Time PCN De-1 Matanuska Sus												
Align Authority wit			0.070.0	050.4	44 500 0	0.000.0	454.0	400 7	040.0	•	^	^
Transfers between levels for FY2022	LIT n expenditure	0.0 categories that Univ	-8,070.9 ersity management a	-659.1 and the Board of F	11,590.2 Regents have de	-2,292.3 emed necessary to	-154.0 accurately reflect expe	-100.7 nditure	-313.2	0	0	0
	Subtotal	238,942.1	133,780.7	2,674.3	67,850.0	8,532.8	5,832.0	16,045.6	4,226.7	1,191	37	0

**Component:** Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type *********	********	Services	From FY2022	Managemen	t Plan To FV20	23 Governor	Benefits	******	*		
Reverse MH Trust	t: Traumatic &	Acquired Brain Inju -105.0			-105.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-105.0	0.0	0.0	-105.0	0.0	0.0	0.0	0.0	U	U	U
Reverse Mental I	Health Trust re	ecommendation to refl	ect zero-based men	tal health budget.								
	t: <b>The Alaska</b> OTI	Training Cooperative -885.6	0.0	0.0	-885.6	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-885.6										
Reverse Mental I	Health Trust re	ecommendation to refle	ect zero-based men	tal health budget.								
	t: Supported E	Employment Workfor -100.0	<b>ce</b> 0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR		-100.0										
Reverse Mental I	Health Trust re	ecommendation to refle	ect zero-based men	tal health budget.								
Reverse MH Trust		Skills & Services Tra					0.0	0.0	0.0	•	0	0
1092 MHTAAR	ОТІ	-72.5 -72.5	0.0	0.0	-72.5	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental I	Health Trust re	ecommendation to refle	ect zero-based men	tal health budget.								
Reverse MH Trust												
1092 MHTAAR	ОТІ	-175.0 -175.0	0.0	0.0	-175.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental I	Health Trust re	ecommendation to refl	ect zero-based men	tal health budget.								
Reverse MH Trust		al Violence Preventio										
1092 MHTAAR	ОТІ	-80.0 -80.0	0.0	0.0	-80.0	0.0	0.0	0.0	0.0	0	0	0
Reverse Mental I	Health Trust re	ecommendation to refle	ect zero-based men	tal health budget.								
Reverse MH Trust	t: <b>Alaska Just</b> OTI	ice Information Cent	er 0.0	0.0	-225.0	0.0	0.0	0.0	0.0	0	0	0
1092 MHTAAR	OII	-225.0 -225.0	0.0	0.0	-225.0	0.0	0.0	0.0	0.0	U	U	U
Daviena Mantal I	I I I4I- <b>T</b> 4			4 - 1     1   1   1   1   1   1   1								

Reverse Mental Health Trust recommendation to reflect zero-based mental health budget.

**Component:** Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	N
	Alaska Area	Health Education C -55.0	Centers 0.0	0.0	-55.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		-55.0										
Reverse Mental H	Health Trust re	ecommendation to ref	flect zero-based men	tal health budget.								
MH Trust: The Ala												
1037 GF/MH	IncT	100.0 100.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	0	0	
beneficiaries. Stra evidence-based p	ategies includ oractices with	e technical assistanc traditional wisdom. T	e and training which he AKTC will collabo	is accessible and rate with other trai	coordinated and ning entities, do	l available in rural cument, and repor	a Mental Health Trust A Alaskan communities b t training data and whe ell as Criminal Justice	y blending				
MH Trust: Trauma	tic and Acqu	ired Brain Injury (TA	ABI) Advisory Counc	il Staff								
1092 MHTAAR	IncT	105.0 ` 105.0	0.0	0.0	105.0	0.0	0.0	0.0	0.0	0	0	
leading and main (SDS) and the Tr progress reports (MHTAAR) project	taining the St ust. Work per to SDS and th cts and to ens	ate of Alaska Trauma formed by the staff in ie Trust. Staff work to ure effective use of a	itic and Acquired Braicludes gathering data maximize other state vailable dollars. In ac	in Injury (TABI) Ac a for reporting, coc e and federal fund ddition, staff act as	lvisory Council in ordination of adving opportunities iliaison with the	n coordination with rocacy and plannin s for Mental Health other beneficiary	structure. Staff are responserior and Disabilities of and preparing ongoin Trust Authority author boards, including partices of the Trust with the Trust segotiated with the T	s Services ing grant rized receipts cipating in the				
MH Trust: Interper	sonal Violen IncT	ce Prevention for Be	eneficiaries 0.0	0.0	80.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR	11101	80.0	0.0	0.0	00.0	0.0	0.0	0.0	0.0	U	Ü	
impairments by u community to pre keeps Alaskans s	sing a train-th vent interpers afe. On-going	e-trainer model to de onal violence in the lighting assignments	liver a social skills cu ives of adults with co sistance and support	irriculum to Trust to gnitive disabilities is provided to the	peneficiaries. It f Preventing inte trained facilitate	focuses on building erpersonal violence ors on a bi-monthly	ducating offenders with g capacity within the pro- e provides public protect basis to address issue their everyday lives.	ovider ction and				
The EV2022 Man	tal Health Tru	st Authority Authorize	ed Receipt (MHTAAR	R) increment maint	ains the FY2022	2 level of funding a	nd momentum of effort	t.				
THE FYZUZS MEH												
	zed Skills ar IncT	d Services Training 72.5	on Serving Crimina	al Justice Involve	d Beneficiaries 72.5	0.0	0.0	0.0	0.0	0	0	

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**Component:** Anchorage Campus (753) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services (	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NF
1092 MHTAAR		72.5										
offenders in the co	ommunity with		nts. The project will be				ions, and supports for npus through the Alas					
developmental dis	ability workfo	rce has the necessa		ncies for treating a	and supporting Tru	ıst beneficiary ol	pehavioral health and ffenders. This strategy a correctional or psyc					
The FY2023 Ment	al Health Trus	st Authority Authorize	ed Receipt (MHTAAR)	) increment mainta	ains the FY2022 m	nomentum of eff	ort.					
MH Trust: Alaska J	ustice Inform IncT	nation Center 225.0	0.0	0.0	225.0	0.0	0.0	0.0	0.0	0	0	
1092 MHTAAR		225.0										
data platform that Alaska, (2) answer AJiC will have the development and	supports crim rs to data que capacity to de self-sufficience	stions from agencie: evelop an Alaska-ba y.	in Alaska. For examps and legislators, and sed inventory of best	ole, the AJiC will put (3) reports on the practices for public	rovide (1) reports of status of Trust be c protection and ke	on the state of t eneficiaries withing eeping Alaskans	a agencies to create a he criminal justice syst n the criminal justice s s safe as well as foste nd momentum of effor	rem in ystem. The ring economic				
data platform that Alaska, (2) answe AJiC will have the development and The FY2023 Ment	supports crim rs to data que capacity to do self-sufficienc al Health Trus	inal justice research estions from agencie: evelop an Alaska-ba y. st Authority Authorize	in Alaska. For examps and legislators, and sed inventory of best	ole, the AJiC will put (3) reports on the practices for public	rovide (1) reports of status of Trust be c protection and ke	on the state of t eneficiaries withing eeping Alaskans	he criminal justice syst n the criminal justice s s safe as well as foste	rem in ystem. The ring economic	0.0	0	0	(
data platform that Alaska, (2) answe AJiC will have the development and The FY2023 Ment	supports crim rs to data que capacity to do self-sufficience al Health Trus terprise Capi	inal justice research estions from agencie: evelop an Alaska-ba y. st Authority Authorize	in Alaska. For examps and legislators, and sed inventory of best ed Receipt (MHTAAR)	ole, the AJiC will put (3) reports on the practices for public increment mainta	rovide (1) reports of status of Trust be c protection and ke ains the FY2022 le	on the state of the state of the state of the state within the state within the state of the state of funding a state of funding a	he criminal justice sys n the criminal justice s s safe as well as foste nd momentum of effor	em in ystem. The ring economic t.	0.0	0	0	(
data platform that Alaska, (2) answer AJiC will have the development and The FY2023 Ment  MH Trust: Microent  1092 MHTAAR  The Trust microend disabilities seeking	supports crimrs to data que capacity to de self-sufficience al Health Trusterprise Capi IncT	inal justice research stions from agencies evelop an Alaska-ba y. st Authority Authorize tal 175.0 175.0 has provided benefic	in Alaska. For examps and legislators, and sed inventory of best ed Receipt (MHTAAR)  0.0  ciaries with a unique a	ole, the AJiC will put (3) reports on the practices for public increment maintate  0.0  evenue to access so own self-sufficien	rovide (1) reports of status of Trust ber c protection and ker ains the FY2022 le 175.0 startup funding for ncy. Small busines	on the state of the efficiaries within eeping Alaskans evel of funding a 0.0	he criminal justice sys n the criminal justice s s safe as well as foste nd momentum of effor	eem in system. The ring economic t. 0.0	0.0	0	0	(
data platform that Alaska, (2) answer AJiC will have the development and The FY2023 Ment  MH Trust: Microent  1092 MHTAAR  The Trust microent disabilities seeking development as w  The fund was desi credit unions, and	supports crimrs to data que capacity to de self-sufficience al Health Trusterprise Capinat IncT	inal justice research estions from agencies evelop an Alaska-ba y at Authority Authorize tal 175.0 has provided benefic expand small busines y in rural and remote de an option for ben hal lending sources. ability establishing s	in Alaska. For examples and legislators, and sed inventory of best led Receipt (MHTAAR)  0.0  ciaries with a unique asses and increase their ecommunities where deficiaries that might not this project provides	ole, the AJiC will put (3) reports on the practices for public ) increment maintate  0.0  Evenue to access so r own self-sufficient employment opport of the eligible for st resources for sma	rovide (1) reports of status of Trust being contection and ker ains the FY2022 less at th	on the state of the eneficiaries within eleping Alaskans evel of funding a 0.0 microenterprises development d. istance through cal assistance a	he criminal justice systement of the criminal form of	eem in system. The ring economic t. 0.0 duals with nomic ding banks, ovide ongoing	0.0	0	0	(
data platform that Alaska, (2) answer AJiC will have the development and The FY2023 Ment 1092 MHTAAR  The Trust microent disabilities seeking development as w  The fund was desi credit unions, and support to individu will continue to ad Microenterprise is	supports crimrs to data que capacity to de self-sufficience al Health Trusterprise Capilland de to start or exell, particularl igned to provi other tradition cals with a disminister these a component	inal justice research stions from agencies evelop an Alaska-bary. It Authority Authorized tal 175.0 175.0 has provided benefic pand small busines by in rural and remote de an option for beneficial lending sources. Ability establishing seconds funds.	in Alaska. For examps and legislators, and sed inventory of best ed Receipt (MHTAAR)  0.0  ciaries with a unique a ses and increase their e communities where efficiaries that might not this project provides mall businesses and s	ole, the AJiC will put (3) reports on the practices for public ) increment maintate  0.0  Evenue to access so own self-sufficient employment opport to be eligible for st resources for sma self-employment. The	rovide (1) reports of status of Trust bero contection and ker ains the FY2022 le 175.0  startup funding for noy. Small business rtunities are limited tartup funding assistant	on the state of the efficiaries within eeping Alaskan. evel of funding a 0.0 microenterprises development d. istance through call assistance a Alaska Anchorage	traditional paths included	eem in system. The ring economic t.  0.0  duals with nomic  ling banks, ovide ongoing Development	0.0	0	0	(
data platform that Alaska, (2) answer AJiC will have the development and The FY2023 Ment 1092 MHTAAR  The Trust microent disabilities seeking development as w  The fund was desi credit unions, and support to individu will continue to ad Microenterprise is	supports crimrs to data que capacity to de self-sufficience al Health Trusterprise Capillor IncT  atterprise fund g to start or excell, particularly other tradition als with a disminister these a component ces, and great	inal justice research stions from agencies evelop an Alaska-bary. It Authority Authorized tal 175.0 175.0 has provided benefit apand small busines by in rural and remote de an option for beneal lending sources. Ability establishing ser funds.	in Alaska. For examps and legislators, and sed inventory of best ed Receipt (MHTAAR)  0.0  ciaries with a unique ases and increase their ecommunities where efficiaries that might not his project provides mall businesses and sed under the Trust's be	ole, the AJiC will put (3) reports on the practices for public ) increment maintate  0.0  Evenue to access so own self-sufficient employment opport to be eligible for st resources for sma self-employment. The	rovide (1) reports of status of Trust bero contection and ker ains the FY2022 le 175.0  startup funding for noy. Small business rtunities are limited tartup funding assistant	on the state of the efficiaries within eeping Alaskan. evel of funding a 0.0 microenterprises development d. istance through call assistance a Alaska Anchorage	he criminal justice system the criminal justice system the criminal justice system that criminal justice system that criminal justice system of the criminal system of the criminal system of the criminal justice system	eem in system. The ring economic t.  0.0  duals with nomic  ling banks, ovide ongoing Development	0.0	0	0	(

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**Component:** Anchorage Campus (753)

**RDU:** University of Alaska Anchorage (235)

	,		3 ( )							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
related to Trust E	Beneficiary Emp as beneficiaries	oloymènt and Enga	University of Alaska An gement strategies. A hi integrated employment	ghly trained workfo	orce is critical to	o ensure access t	o supported employme	nt and				
curriculum. CHD Trust beneficiarie collaborates and	will also contines and their fam supports stated	ue to implement a nilies to fully unders	and integrating Individual multi-level approach to stand how earned incon that includes training, c ses.	benefits counseling ne will affect their b	g to ensure se penefits as they	rvice providers ha work towards sel	ve the capacity and ski lf-sufficiency. In additio	ills to assist n, CHD				
MH Trust: Alaska												
1092 MHTAAR	IncT	55.0 55.0	0.0	0.0	55.0	0.0	0.0	0.0	0.0	0	0	0
careers explorati availability of sta	on. Locations w ff and need.	vill include Northwe	implement multiple const. Southeast, Yukon-K	úskokwim and othe	ers. There will	be additional cam	ps around the state de	pending on				
behavioral health stress, and ment psychologists, ps aid training for st	n occupations. I al health while o sychiatrists, and udents; opportu	The day camps will discovering career I other positions wi	sign as well as crimina engage and educate s paths within the field. S thin the field of behavio redit; presentations fror nels.	tudents on key topi Students will explore ral health and socia	ics in behavior e careers inclu al services. Th	al health including Iding social work, Ie camp will also in	abuse, neglect, addict counseling, behavioral nclude student mental l	tion, grief, health aides, health first				
Perkins Postseco	ondary Career a e AHEC will be	and Technical Educ	f a three-year grant fron cation Implementation g tinuation funding for this	rant has enhanced	d the AHEC's a	ability to operate re	esidential camps in rura	al				
			ucation and Early Deve operate the camps as r				echnical Education Imp	plementation				
MH Trust: The Ala	ska Training C	Cooperative										
1092 MHTAAR	IncT	885.6 885.6	0.0	0.0	885.6	0.0	0.0	0.0	0.0	0	0	0
1002 WILLIAMIN		000.0										

The Alaska Training Cooperative (AKTC) will promote career development opportunities for non-degreed professionals, direct service workers, supervisors, and professionals in the behavioral health, home and community-based, and long-term care support services working with Alaska Mental Health Trust Authority beneficiaries. Strategies include technical assistance and training which is accessible and coordinated and available in rural Alaskan communities by blending evidence-based practices with traditional wisdom. The AKTC will collaborate with other training entities, document, and report training data and when needed,

Component: Anchorage Campus (753)

RDU: University of Alaska Anchorage (235)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
respond to Trust	staff and provide	r requests for add	itional training relate	d to Medicaid exp	ansion, reform, a	and redesign, as w	ell as Criminal Justice					
Reinvestment.			_									
	Totals	239,042.1	133,780.7	2,674.3	67,950.0	8,532.8	5,832.0	16,045.6	4,226.7	1,191	37	0
		•	•	•	•	•	•	•	•	•		

**Component:** Small Business Development Center (2911) **RDU:** University of Alaska Anchorage (235)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	* Changes From	FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1,2	200.0										
1004 Gen Fund	g	59.6										
1007 I/A Rcpts	2	250.0										
1048 Univ Rcpt	5	50.0										
1174 UA I/A	7	25.0										
	Subtotal	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0
	******	*******	***** Changes Fr	om FY202	2 Managemen	t Plan To FY20	)23 Governor ***	******	******	**		
_	Totals	3,684.6	2,436.2	32.0	1,091.4	125.0	0.0	0.0	0.0	0	0	0

Docitions

Component: Kenai Peninsula College (756)

RDU: University of Alaska Anchorage (235)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре	******	Services	<b>=</b> \'\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\\		= =>		Benefits	******	halaahahahah		
		******	***** Changes Fr	om FY2022 Co	onterence Con	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	e Committee											
	ConfCom	16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
1002 Fed Rcpts	1,	8.000,										
1004 Gen Fund	6,	,289.1										
1007 I/A Rcpts		489.3										
1048 Univ Rcpt	8,	,186.7										
1151 VoTech Ed		264.0										
1174 UA I/A		68.2										
	Subtotal	16,298.1	10,527.4	179.0	2,425.2	2,149.2	349.3	585.5	82.5	89	5	0
	*****	*******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	*****	***		
Transfer Technical	Vocational Ed	ducation Program	Funds to Align with	n Distributions								
	Trout	-93.7	0.0	0.0	-93.7	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-93.7										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

#### **Return Positions Related to General Fund Reduction**

Return positions related to the FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.

Full-Time PCN Deletions:

- -72 Anchorage Campus
- -4 Kenai Peninsula Campus
- -1 Kodiak College
- -2 Matanuska Susitna College
- -7 Sitka Campus

Part-Time PCN Deletions:

-1 Matanuska Susitna College

**Component:** Kenai Peninsula College (756) **RDU:** University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wit	th Anticipated E	xpenditures										
	LIT	0.0	-271.0	-46.5	1,134.9	-277.5	-240.3	-224.1	-75.5	0	0	0
levels for FY2022	•	16,204.4	10,256.4	132.5	3,466.4	1,871.7	o accurately reflect exp	361.4	7.0	85	5	0
	********	******	******** Change	s From FY2022	2 Managemen	t Plan To FY20	023 Governor ****	******	********	<del>**</del>		
	Totals	16,204.4	10,256.4	132.5	3,466.4	1,871.7	109.0	361.4	7.0	85	5	0

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******		om FY2022 Co	onference Com	mittee To FY2	2022 Authorized		*******	*****		
FY2022 Conference	e Committee		3 3 4									
	ConfCom	5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
1002 Fed Rcpts	3	367.7										
1004 Gen Fund	2,3	303.3										
1007 I/A Rcpts	3	323.5										
1048 Univ Rcpt	2,4	189.4										
1151 VoTech Ed		53.9										
1174 UA I/A		8.3										
	Subtotal	5,546.1	3,912.4	59.6	820.4	510.8	47.3	194.8	0.8	26	5	0
	******	******	****** Changes	From FY2022	Authorized To	FY2022 Mana	gement Plan *	******	******	***		
Transfer Technical	Vocational Edu	ucation Program I	Funds to Align with	Distributions								
	Trin	12.6	0.0	0.0	12.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		12.6										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

#### **Return Positions Related to General Fund Reduction**

Return positions related to the FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.

Full-Time PCN Deletions:

- -72 Anchorage Campus
- -4 Kenai Peninsula Campus
- -1 Kodiak College
- -2 Matanuska Susitna College
- -7 Sitka Campus

Part-Time PCN Deletions:

-1 Matanuska Susitna College

Component: Kodiak College (757)

RDU: University of Alaska Anchorage (235)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wit	•	•										
	LIT	0.0	-287.7	0.0	376.6	31.9	-11.3	-109.8	0.3	0	0	0
levels for FY2022		5,558.7	3,624.7	59.6	1,209.6	542.7	o accurately reflect exp	85.0	1.1	25	5	0
	*******	******	******** Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor ****	******	******	**		
	Totals	5,558.7	3,624.7	59.6	1,209.6	542.7	36.0	85.0	1.1	25	5	0

Component: Matanuska-Susitna College (758)

RDU: University of Alaska Anchorage (235)

											0000	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes From	FY2022 C	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
1002 Fed Rcpts	2	245.0										
1004 Gen Fund	4,5	568.7										
1007 I/A Rcpts	•	122.3										
1048 Univ Rcpt	8,	172.1										
1151 VoTech Ed		34.4										
1174 UA I/A		50.0										
	Subtotal	13,192.5	8,448.5	50.1	3,681.7	693.7	97.0	200.0	21.5	64	2	0
	******	******	****** Changes Fro	om FY2022	Authorized T	o FY2022 Man	agement Plan **	******	*******	***		
Transfer Technical	Vocational Ed	ucation Program F	unds to Align with Di									
	Trin	155.1	0.0	0.0	155.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		155.1										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

#### **Return Positions Related to General Fund Reduction**

PosAdj 0.0 0.0 0.0 0.0 0.0 -2

Return positions related to the FY2022 \$4.3M general fund reduction that University management and the Board of Regents have deemed necessary.

Full-Time PCN Deletions:

- -72 Anchorage Campus
- -4 Kenai Peninsula Campus
- -1 Kodiak College
- -2 Matanuska Susitna College
- -7 Sitka Campus

Part-Time PCN Deletions:

-1 Matanuska Susitna College

**Positions** 

-1

Component: Matanuska-Susitna College (758)
RDU: University of Alaska Anchorage (235)

)										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority wit	h Anticipated E	xpenditures										
	LIT	0.0	-1,059.3	-15.0	1,180.2	-44.0	-12.0	-50.0	0.1	0	0	0
levels for FY2022	•	13,347.6	7,389.2	35.1	5,017.0	649.7	o accurately reflect exp	150.0	21.6	62	1	0
	******	******	******* Changes	From FY2022	2 Managemen	t Plan To FY20	023 Governor ****	*****	******	**		
	Totals	13,347.6	7,389.2	35.1	5,017.0	649.7	85.0	150.0	21.6	62	1	0

**Component:** Prince William Sound College (759) **RDU:** University of Alaska Anchorage (235)

	•	acona / aronoras									ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****		1 FY2022 C	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		g									
	ConfCom	6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
1002 Fed Rcpts	8	00.0	,		•							
1004 Gen Fund		66.7										
1007 I/A Rcpts		77.3										
1048 Univ Rcpt		08.9										
1151 VoTech Ed	· ·	89.5										
1174 UA I/A		10.0										
	Subtotal	6,252.4	4,764.2	42.0	1,138.5	240.1	34.7	27.5	5.4	39	0	0
	******	******	******* Changes Fr	om FY2022	Authorized T	o FY2022 Man	agement Plan **	******	*******	***		
Align Authority wit	h Anticipated E	xpenditures										
,	LIT .	0.0	-107.4	-7.5	101.4	11.7	1.7	0.0	0.1	0	0	0
Transfers betwee levels for FY2022	•	tegories that Univ	ersity management and	the Board of I	Regents have de	emed necessary to	o accurately reflect ex	rpenditure				
	Subtotal	6,252.4	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0
	******	******	******** Changes F	rom FY202	2 Managemen	t Plan To FY20	023 Governor ***	*******	*******	**		
	Totals	6,252.4	4,656.8	34.5	1,239.9	251.8	36.4	27.5	5.5	39	0	0

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fror	n FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	*****		
FY2022 Conference												
	ConfCom	378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1,641	108	0
1002 Fed Rcpts		,810.0										
1003 G/F Match		,739.3										
1004 Gen Fund		5,729.1										
1007 I/A Rcpts	4	,793.1										
1037 GF/MH	440	50.0										
1048 Univ Rcpt		,549.0										
1061 CIP Ropts	/	7,349.4										
1151 VoTech Ed 1174 UA I/A	22	371.6 .,956.2										
1174 UA 1/A	32	.,930.2										
	Subtotal	378,347.7	206,214.3	8,871.2	88,962.4	34,108.8	8,971.0	11,933.5	19,286.5	1,641	108	0
	******	*******	****** Changes F	rom FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Distribute Federal	Receipt Autho	rity Reductions	39									
	Trout	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-4	,000.0										
Distribute Federal	Receipt Author	ority Reductions to b	etter align estimated e	xpenditures.								
		Reductions/Addition	าร									
\$1,500.0 - Ancho												
(\$4,000.0) - Fairba		nd Technical College										
(\$ 100.0) - OAI			•									
Distribute State Int	er-Agency Re	ceint Authority Red	luctions									
Diotributo otato int	Trout	-3,350.0	0.0	0.0	-3,350.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	-3	,350.0			•							
Distribute State In	ter-Agency Re	ceipt Authority Redu	uctions to better align e	stimated expe	nditures.							
\$3.500.0 - Syste	emwide Budge	t Reductions/Additio	ns									
(\$3,350.0) - Fairba												
		nd Technical College	•									
Distribute Capital I	mprovement l		thority Reductions									
	Trout	-4,000.0	0.0	0.0	-4,000.0	0.0	0.0	0.0	0.0	0	0	0
1061 CIP Rcpts	-4	,000.0										
Distribute Capital	Improvement I	Project Receipt Auth	ority Reductions to bet	ter align estima	ated expenditures	S.						

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Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$4,000.0 - Syst (\$4,000.0) - Fairb		t Reductions/Additio	ns									
Transfer Technica			Funds to Align with									
445434 T 1 5 1	Trin	71.4	0.0	0.0	71.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		71.4										
Transfers betwee	en allocations to	reallocate Vocation	al Technical Funding	g to FY2022 Progr	ams approved b	y the UA Workford	ce Development Comm	ittee.				
(\$45.3) - System (\$163.7) - Anchor \$71.4 - Fairbanks (\$95.6) - UAF Co	wide Services rage Campus s Campus ommunity and T	ditions - Systemwide echnical College curement Costing N										
	Trin	2,502.4	0.0	0.0	2,502.4	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	2	2,502.4										
Transfer general	fund from Syst	emwide Services to	campuses to cover e	xpenses related to	o the HR and Pr	ocurement costing	model.					
\$181.6 - UA	irbanks Campu	s ind Technical Colleg	e									
\$2,502.4 - Fai \$181.6 - UA \$2,025.2 - And	irbanks Campu «F Community a chorage Campu	s ind Technical Colleg		0.0	-2,182.5	0.0	0.0	0.0	0.0	0	0	0

\$4,300.0 - Systemwide Budget Reductions/Additions (\$1,556.6) - Anchorage Campus

(\$2,182.5.0) - Fairbanks Campus

- UAF Community and Technical College \$66.9

(\$627.8)- Systemwide Services - Systemwide Services \$3,750.0

(\$3,750.0) - Office of Information Technology

- Juneau Campus \$158.0 (\$85.0)- Ketchikan Campus

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$73.0) - Sit	ka Campus											
Transfor Positions	Botwoon Alle	ocations for Anticip	ated Needs									
Transier Fositions	Trout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-5	0	0
Position Transfer	s deemed nece	essary to accurately	reflect University po	sition assignment	s for FY2022. Po	sitions will be tran	sferred between various	s allocations.				
Full-Time PCN To -5 Fairbanks Can -1 UAF Commun -2 Bristol Bay Ca 2 Chukchi Campi	ransfers: npus ity and Technic mpus us ral and Commu is mpus		, ,	, and the second								
Dietribute Univers	ity of Alacka F	Pagaint Authority B	aduations									
Distribute Univers	Trout	Receipt Authority R -7,000.0	0.0	0.0	-7,000.0	0.0	0.0	0.0	0.0	0	0	C
1048 Univ Rcpt	-7	7,000.0			,							
Distribute Univer	oity of Alaska E	Receipt Authority Rec	ductions to bottor ali	an actimated ever	andituraa							
\$17,214.5 - Syste (\$9,500.0) - Anch (\$7,000.0) - Fairb	emwide Budget norage Campus panks Campus Community an	t Reductions/Additions  Technical College	ns	g Samuelea Oxpo								
Align Authority wi	th Anticipated	Expenditures										
Transfers between		0.0 categories that Univ	-1,100.0 ersity management	117.2 and the Board of I	190.5 Regents have de	1,555.9 emed necessary to	-1,131.2 c accurately reflect exp	378.4 enditure	-10.8	0	0	C
	Subtotal	360,389.0	205,114.3	8,988.4	71,194.2	35,664.7	7,839.8	12,311.9	19,275.7	1,636	108	(
	******	*******	****** Change	o Erom EV202	2 Managaman	t Dian To EV20	122 Covernor *****	*****	·*********	**		
Increase Federal F		rity to Align with Aı			z wanayemen	t Plan To FY20	123 Governor """""					
	Inc	50,000.0	0.0	0.0	50,000.0	0.0	0.0	0.0	0.0	0	0	C
1002 Fed Rcpts	50	0,000.0										

UA's FY23 operating budget request includes a \$50 million increase in Federal Receipt Authority for the University of Alaska Fairbanks (UAF) campus. This authority increase is necessary for research activity that continues to grow at UAF. The largest contributing factor is the growth of a newly established University Affiliated Research Center (UARC) through the UAF Geophysical Institute (GI), Wilson Alaska Technical Center. The UARC provides the necessary structure for

Desitions

Component: Fairbanks Campus (741)

RDU: University of Alaska Fairbanks (236)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
US Government	agencies to quick	ly issue sole-sour	ce contracts (task o	rders) that fall und	er the core miss	ion of geophysical	detection of nuclear p	roliferation.				
increased, this ce	eiling was increas	ed to \$100 million		spring of 2021 (FY2	21). As ÜAF striv		) contractual engagem earch mission of the ir					

**Component:** Bristol Bay Campus (1417)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
**	*****	******	***** Changes Fro	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
1002 Fed Rcpts	1,40	01.2										
1004 Gen Fund	1,10	00.3										
1007 I/A Rcpts	26	66.6										
1048 Univ Rcpt	1,14	49.5										
1151 VoTech Ed	8	85.0										
1174 UA I/A	;	50.0										
	Subtotal	4,052.6	2,480.7	99.4	1,280.7	99.6	0.0	92.2	0.0	24	2	0
	*****	******	****** Changes	From FY2022	Authorized T	o FY2022 Mana	agement Plan **	******	******	**		
Transfer Technical	Vocational Edu	cation Program	Funds to Align with				J					
	Trout	-85.0	0.0	0.0	-85.0	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed	-8	85.0										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

#### **Transfer Positions Between Allocations for Anticipated Needs**

0.0

0.0 0.0 0.0 0.0 -2

Position Transfers deemed necessary to accurately reflect University position assignments for FY2022. Positions will be transferred between various allocations.

Full-Time PCN Transfers:

- -5 Fairbanks Campus
- -1 UAF Community and Technical College
- -2 Bristol Bay Campus
- 2 Chukchi Campus
- 11 College of Rural and Community Development
- -5 Interior Campus
- 1 Kuskokwim Campus
- -1 Northwest Campus

Component: Bristol Bay Campus (1417)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority wit	th Anticipated Ex	kpenditures										
	LIT	0.0	-218.5	114.3	103.8	-25.7	0.0	26.1	0.0	0	0	0
levels for FY2022		3,967.6	ersity management a	and the Board of F	1,299.5	emed necessary to	o accurately reflect exp	enditure	0.0	22	2	0
	*******	*******	******** Changes	s From FY2022	2 Managemen	t Plan To FY20	023 Governor ****	******	*******	**		
	Totals	3,967.6	2,262.2	213.7	1,299.5	73.9	0.0	118.3	0.0	22	2	0

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Component: Chukchi Campus (744)

RDU: University of Alaska Fairbanks (236)

2,185.4

970.0

Totals

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	*****	*******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	*******	*****		
FY2022 Conference	e Committee											
	ConfCom	2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
1002 Fed Rcpts		984.9										
1004 Gen Fund		607.8										
1048 Univ Rcpt		592.7										
	Subtotal	2,185.4	697.2	25.0	1,406.5	34.6	0.0	22.1	0.0	6	0	0
	******	******	******** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Positions	Between Allo	cations for Antici				• · · · · · · · · · · · · · · · · · · ·	agomont i ian					
	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	2	0	0
Position Transfer	s deemed nec	essary to accurately	reflect University pos	sition assignment	s for FY2022. Po	sitions will be trans	sferred between var	ious allocations.				
Full-Time PCN Ti	ransfers:											
-5 Fairbanks Can												
-1 UAF Commun		cal College										
-2 Bristol Bay Ca		3										
2 Chukchi Campı	us.											
11 College of Rui	ral and Commi	unity Development										
-5 Interior Campւ												
1 Kuskokwim Car	•											
-1 Northwest Car	npus											
Align Authority wi	th Anticipated	Expenditures										
,	LIT .	0.0	272.8	-14.2	-277.7	28.0	0.0	-8.9	0.0	0	0	0
Transfers between levels for FY2022		categories that Univ	versity management a	ind the Board of F	Regents have de	emed necessary to	accurately reflect e	expenditure				
	Subtotal	2,185.4	970.0	10.8	1,128.8	62.6	0.0	13.2	0.0	8	0	0

1,128.8

62.6

0.0

13.2

10.8

0.0

8

0

0

**Component:** College of Rural and Community Development (956) **RDU:** University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
**	******	******	****** Changes Fi	om FY2022 C	onference Co	mmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference												
	ConfCom	9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
1002 Fed Rcpts		442.3										
1004 Gen Fund		,786.3										
1007 I/A Ropts		360.6 ,389.1										
1048 Univ Rcpt 1174 UA I/A		,369.1 232.9										
1174 UA I/A		232.9										
	Subtotal	9,211.2	3,748.3	153.9	4,971.9	97.9	0.0	239.2	0.0	32	2	0
	******	******	******* Changes	From FV2022	Authorized 1	To FY2022 Man	agement Plan *	******	******	***		
Transfer Positions			Onlanges	110111 1 12022	Authorized	IO I IZUZZ WIAII	agement i ian					
Transier i ositione	Trin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	11	0	C
Position Transfer			y reflect University po								-	-
		,	, - , , ,	3								
Full-Time PCN Tr	ransfers:											
-5 Fairbanks Can	npus											
-1 UAF Commun	ty and Technica	al College										
-2 Bristol Bay Ca	mpus	•										
2 Chukchi Campı	ıs											
11 College of Rui	ral and Commur	nity Development										
-5 Interior Campւ												
1 Kuskokwim Car												
-1 Northwest Car	npus											
Align Authority wi	th Anticipated	Expenditures										
	LIT	0.0	727.7	-4.9	-765.0	16.4	0.0	25.8	0.0	0	0	0
Transfers between levels for FY2022		ategories that Uni	versity management	and the Board of	Regents have de	eemed necessary t	o accurately reflect e	expenditure				
	Subtotal	9,211.2	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0
	*******	******	****** Change	s From FY202	2 Managemen	t Plan To FY20	023 Governor **	******	******	**		
	Totals	9,211.2	4,476.0	149.0	4,206.9	114.3	0.0	265.0	0.0	43	2	0

Component: Interior Alaska Campus (1418)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*******		1 FY2022 Co	onference Com	mittee To FY	2022 Authorized		******	****		
FY2022 Conference	e Committee		3									
	ConfCom	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
1002 Fed Rcpts	1,	594.7										
1004 Gen Fund	1,3	294.5										
1007 I/A Rcpts	;	342.5										
1048 Univ Rcpt	1,	797.3										
1151 VoTech Ed		80.0										
1174 UA I/A		125.0										
	Subtotal	5,234.0	2,565.1	117.2	2,303.7	106.2	0.0	141.8	0.0	33	0	0
	******	******	***** Changes Fi	om FY2022	Authorized To	o FY2022 Mana	agement Plan **	*****	******	**		
Transfer Technical	<b>Vocational Ed</b>	lucation Program Fu	nds to Align with D	istributions			_					
	Trout	-32.8	0.0	0.0	-32.8	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-32.8										

0.0

0.0

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

#### **Transfer Positions Between Allocations for Anticipated Needs**

Trout 0.0 0

Position Transfers deemed necessary to accurately reflect University position assignments for FY2022. Positions will be transferred between various allocations.

0.0

Full-Time PCN Transfers:

- -5 Fairbanks Campus
- -1 UAF Community and Technical College
- -2 Bristol Bay Campus
- 2 Chukchi Campus
- 11 College of Rural and Community Development
- -5 Interior Campus
- 1 Kuskokwim Campus
- -1 Northwest Campus

0.0

Component: Interior Alaska Campus (1418)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Align Authority wit	h Anticinated F	rnenditures										
7g 7	LIT	0.0	123.1	82.4	-188.7	-16.7	0.0	-0.1	0.0	0	0	0
Transfers between levels for FY2022		tegories that Univ	ersity management a	and the Board of F	Regents have de	emed necessary to	o accurately reflect exp	enditure	0.0	28	0	
	******	******	******** Changes	s From FY2022	2 Managemen	t Plan To FY20	23 Governor ****	******	******	**		
-	Totals	5,201.2	2,688.2	199.6	2,082.2	89.5	0.0	141.7	0.0	28	0	0

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Component: Kuskokwim Campus (746)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type *******	*****	Services *** Changes Fro	m FY2022 Co	onference Com	mittee To FY	2022 Authorized	Benefits	*****	****		
FY2022 Conference	e Committee		Onungestre	,,,, , , , , , , , , , , , , , , , , ,	micremee con		TOLL AUTHORIZED					
	ConfCom	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
1002 Fed Rcpts		826.1			•							
1004 Gen Fund	2,	324.6										
1007 I/A Rcpts	-	258.8										
1048 Univ Rcpt	2,	385.0										
1151 VoTech Ed		167.4										
1174 UA I/A		54.7										
	Subtotal	6,016.6	3,446.3	130.1	2,153.1	156.3	0.0	130.8	0.0	32	2	0
	********	******	****** Changes	From FY2022	Authorized To	o FY2022 Mana	gement Plan **	******	******	**		
Transfer Technical	Vocational Ed	ucation Program F	unds to Align with	Distributions								
	Trin	206.6	0.0	0.0	206.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		206.6										

0.0

0.0

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

#### **Transfer Positions Between Allocations for Anticipated Needs**

0.0 0.0

Position Transfers deemed necessary to accurately reflect University position assignments for FY2022. Positions will be transferred between various allocations.

Full-Time PCN Transfers:

- -5 Fairbanks Campus
- -1 UAF Community and Technical College
- -2 Bristol Bay Campus
- 2 Chukchi Campus
- 11 College of Rural and Community Development
- -5 Interior Campus
- 1 Kuskokwim Campus
- -1 Northwest Campus

0.0

Component: Kuskokwim Campus (746)
RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
Align Authority wit	th Anticipated Ex	cpenditures										
•	LIT	0.0	228.2	-6.9	-234.0	15.3	0.0	-2.6	0.0	0	0	0
levels for FY2022	•	6,223.2	3,674.5	123.2	2,125.7	171.6	o accurately reflect exp	128.2	0.0	33	2	0
	*******	******	******** Change	s From FY2022	2 Managemen	t Plan To FY20	023 Governor ****	******	*******	**		
-	Totals	6,223.2	3,674.5	123.2	2,125.7	171.6	0.0	128.2	0.0	33	2	0

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
**:	*****	******	**** Changes Fr	om FY2022 Co	onference Con	nmittee To FY	2022 Authorized	********	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
1002 Fed Rcpts	2,9	920.7										
1004 Gen Fund	1,1	161.7										
1007 I/A Rcpts		11.1										
1048 Univ Rcpt	6	642.9										
1151 VoTech Ed	•	176.5										
1174 UA I/A	•	105.0										
	Subtotal	5,017.9	1,824.1	144.7	2,928.7	61.0	0.0	59.4	0.0	16	0	0
	*****	******	******* Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
Transfer Technical	Vocational Ed	ucation Program	Funds to Align with	Distributions								
	Trout	<b>-</b> 95.9	0.0	0.0	<b>-</b> 95.9	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-95.9										

0.0

0.0

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$82.6) - Ketchikan Campus (\$3.4) - Sitka Campus

#### **Transfer Positions Between Allocations for Anticipated Needs**

Trout 0.0 0.0

Position Transfers deemed necessary to accurately reflect University position assignments for FY2022. Positions will be transferred between various allocations.

0.0

Full-Time PCN Transfers:

- -5 Fairbanks Campus
- -1 UAF Community and Technical College
- -2 Bristol Bay Campus
- 2 Chukchi Campus
- 11 College of Rural and Community Development
- -5 Interior Campus
- 1 Kuskokwim Campus
- -1 Northwest Campus

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0.0

-1

Component: Northwest Campus (747)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
Align Authority wit	th Anticipated Ex	kpenditures										
•	LIT	0.0	-101.0	-33.4	121.8	10.0	0.0	2.6	0.0	0	0	0
levels for FY2022	•	4,922.0	ersity management a	and the Board of F	2,954.6	emed necessary to	o accurately reflect exp	62.0	0.0	15	0	0
	*********	******	********* Change	s From FY2022	2 Managemen	t Plan To FY20	23 Governor ****	******	*******	**		
	Totals	4,922.0	1,723.1	111.3	2,954.6	71.0	0.0	62.0	0.0	15	0	0

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**Component:** UAF Community and Technical College (2992)

RDU: University of Alaska Fairbanks (236)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	Po PFT	sitions PPT	NP
**	******	******	** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	*******	******	****		
FY2022 Conferenc	e Committee		•									
	ConfCom	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
1002 Fed Rcpts		560.1										
1004 Gen Fund		4,635.8										
1007 I/A Rcpts		199.4										
1048 Univ Rcpt		7,311.2										
1151 VoTech Ed		454.8										
1174 UA I/A		244.7										
	Subtotal	13,406.0	8,817.9	30.5	3,691.1	674.5	0.0	192.0	0.0	59	7	0
	******	*********	***** Changes I	Erom EV2022	Authorized 1	o FY2022 Man	agomont Plan *	******	*******	<del>**</del>		
Distribute Federal			Changes	F10111 F12022	Authorized	O F12022 Wall	agement Flan					
Distribute i ederal	Trout	-400.0	0.0	0.0	-400.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	Trout	-400.0	0.0	0.0	100.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
\$3,000.0 - Syste \$1,500.0 - Anch (\$4,000.0) - Fairb	emwide Budge orage Campus anks Campus Community a	nd Technical College	er align estimated o	expenditures.								
Distribute State Int	ter-Agency Ro	eceipt Authority Reduc	ctions 0.0	0.0	-150.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	Hout	-150.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	O	O	O
Distribute State Ir	nter-Agency R	eceipt Authority Reducti	ions to better align	estimated expen	nditures.							
(\$3,350.0) - Fairb	anks Campus	et Reductions/Additions nd Technical College										
Transfer Technical		Education Program Fu	nds to Align with	Distributions								
	Trout	-95.6	0.0	0.0	-95.6	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-95.6										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

\$233.2 - Budget Reductions/Additions - Systemwide

(\$45.3) - Systemwide Services

**Component:** UAF Community and Technical College (2992) **RDU:** University of Alaska Fairbanks (236)

	-		• •							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$163.7) - Anchor \$71.4 - Fairbanks (\$95.6) - UAF Cor	Campus	echnical College										
Transfer Authority				0.0	404.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Trin	181.6 181.6	0.0	0.0	181.6	0.0	0.0	0.0	0.0	0	0	U
Transfer general	fund from Syste	mwide Services to	campuses to cover e	xpenses related to	the HR and Pr	ocurement costing	g model.					
\$181.6 - UAI	banks Campus	nd Technical Colleg	e									
Transfer Authority	to Distribute \$	4.3M of the Unallo	cated Reduction 0.0	0.0	66.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		66.9	0.0	0.0	00.0	0.0	0.0	0.0	0.0	Ü	J	J
Transfers betwee levels for FY2022		at University manag	gement and the Board	d of Regents have	deemed neces	sary to accurately	reflect revenue and exp	enditure				
(\$1,556.6) - An (\$2,182.5.0) - Fa \$66.9 - U (\$627.8) - Sy \$3,750.0 - Sy (\$3,750.0) - Offi \$158.0 - Jur (\$85.0) - Ket	chorage Campu irbanks Campus	s and Technical Colle ices ices on Technology										
Transfer Positions	Between Alloc Trout	cations for Anticip	ated Needs	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
Position Transfers							sferred between various		0.0	-1	U	U

Full-Time PCN Transfers:

- -5 Fairbanks Campus
- -1 UAF Community and Technical College -2 Bristol Bay Campus
- 2 Chukchi Campus
- 11 College of Rural and Community Development

**Component:** UAF Community and Technical College (2992) **RDU:** University of Alaska Fairbanks (236)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
-5 Interior Campu	S											
1 Kuskokwim Car												
-1 Northwest Can	ipus											
Distribute Universi	ty of Alaska R	eceipt Authority R	eductions									
	Trout	-600.0	0.0	0.0	-600.0	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt		-600.0										
Distribute Univers	ity of Alaska Ro	eceipt Authority Rec	luctions to better alig	gn estimated expe	nditures.							
(\$9,500.0) - Anch (\$7,000.0) - Fairb (\$ 600.0) - UAF	orage Campus anks Campus	d Technical College										
Align Authority wit	h Anticipated	Expenditures										
<b>J</b>	LIT	0.0	-629.8	0.0	393.7	224.8	0.0	11.3	0.0	0	0	0
Transfers betwee levels for FY2022		categories that Unive	ersity management a	and the Board of R	Regents have de	emed necessary to	o accurately reflect exp	enditure				
	Subtotal	12,408.9	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0
	******	*******	****** Changes	From FY2022	Managemen	t Plan To FY20	)23 Governor *****	******	*******	*		
	Totals	12,408.9	8,188.1	30.5	3,087.7	899.3	0.0	203.3	0.0	58	7	0

Docitions

**Component:** University of Alaska Foundation (3197) **RDU:** Enterprise Entities (678)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

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Component: Education Trust of Alaska (3198)

**RDU:** Enterprise Entities (678)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	***** Changes Fro	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		•									
	ConfCom	2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
1048 Univ Rcpt	2,9	98.4										
	Subtotal	2,998.4	726.2	35.0	2,205.2	32.0	0.0	0.0	0.0	7	0	0
	*****	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan *	******	******	***		
<b>Transfer University</b>	Receipt Author	rity to Align Bud	gets with Anticipate				J					
•	Trin	1,241.4	0.0	0.0	1,241.4	0.0	0.0	0.0	0.0	0	0	0
1048 Univ Rcpt	1,2	41.4										
(\$4,997.6) - Syste \$3,856.3 - Office \$1,241.4 - Educ (\$ 100.1) - Ancho	e of Information T cation Trust of Ala											
Align Authority wit												
	LIT	0.0	1.8	10.0	-15.8	4.0	0.0	0.0	0.0	0	0	0
Transfers between levels for FY2022		tegories that Univ	ersity management a	nd the Board of F	Regents have de	emed necessary to	o accurately reflect e	xpenditure				
	Subtotal	4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0
	******	******	******* Changes	From FY2022	2 Managemen	t Plan To FY20	)23 Governor **	******	******	**		
	Totals	4,239.8	728.0	45.0	3,430.8	36.0	0.0	0.0	0.0	7	0	0

Docitions

Component: Juneau Campus (762)

RDU: University of Alaska Southeast (237)

										-	•••••	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	***** Changes Fr	om FY2022 Co	onference Cor	nmittee To FY	2022 Authorized	******	******	*****		
FY2022 Conference	e Committee		J									
	ConfCom	44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
1002 Fed Rcpts	4,0	)47.1										
1003 G/F Match		18.2										
1004 Gen Fund	21,7	720.2										
1007 I/A Rcpts	-	749.1										
1048 Univ Rcpt	16,7	786.5										
1061 CIP Rcpts	4	131.6										
1151 VoTech Ed	2	209.1										
1174 UA I/A	9	923.7										
	Subtotal	44,885.5	24,197.2	547.4	12,080.5	4,690.7	88.4	2,731.1	550.2	231	9	0
	******	******	****** Changes	From FY2022	Authorized T	o FY2022 Man	agement Plan **	******	******	***		
Transfer Technical	Vocational Ed	ucation Program	Funds to Align with	Distributions			-					
	Trin	19.1	0.0	0.0	19.1	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		19.1										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

Transfer Authority to Distribute \$4.3M of the Unallocated Reduction

Trin 158.0 0.0 0.0 158.0 0.0 0.0 0.0 0.0

1004 Gen Fund 158.0

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

- Systemwide Budget Reductions/Additions \$4,300.0

- Anchorage Campus (\$1,556.6)(\$2,182.5.0) - Fairbanks Campus

\$66.9 - UAF Community and Technical College **Positions** 

Component: Juneau Campus (762)
RDU: University of Alaska Southeast (237)

	<b>20.</b> Ormvoronly or 7 me		( )							Р	ositions	
Scenario/Chan Record Title	nge Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$627.8)	- Systemwide Services											
\$3,750.0	<ul> <li>Systemwide Services</li> </ul>											
(\$3,750.0)	<ul> <li>Office of Information T</li> </ul>	echnology										
\$158.0	- Juneau Campus											
(\$85.0)	- Ketchikan Campus											
(\$73.0)	- Sitka Campus											
Aliana Anda ani	the could be Amelia in a tank From											
Align Authori	ity with Anticipated Exp	0.0	-439.1	-75.8	398.5	407.0	68.2	-363.9	5.1	0	0	0
T	=::								5.1	U	U	U
levels for F	etween expenditure cate	gories that Univ	versity management a	and the Board of F	Regents have de	emed necessary to	o accurately reflect exp	enaiture				
levels loi F1	12022											
	Subtotal	45,062.6	23,758.1	471.6	12,656.1	5,097.7	156.6	2,367.2	555.3	231	9	0
	*********	******	********* Changes	From FY2022	2 Managemen	t Plan To FY20	23 Governor ****	******	******	k*		
	Totala	4E 000 0	22.750.4	474 C	12 CEC 1	E 007 7	450.0	2 267 2	EEE 2	224		
	Totals	45,062.6	23,758.1	471.6	12,656.1	5,097.7	156.6	2,367.2	555.3	231	9	0

Component: Ketchikan Campus (765)

**RDU:** University of Alaska Southeast (237)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP	
Record Title	Type		Services					Benefits					
*********************			***** Changes Fro	Changes From FY2022 Conference Committee To FY2022 Authorized					********				
FY2022 Conference	e Committee		•										
	ConfCom	5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0	
1002 Fed Rcpts	85	50.0											
1004 Gen Fund	1,68	37.9											
1007 I/A Rcpts	16	66.6											
1048 Univ Rcpt	1,99	97.1											
1151 VoTech Ed	38	32.9											
1174 UA I/A	5.1												
	Subtotal	5,089.6	3,298.4	51.1	547.2	843.3	203.5	146.1	0.0	32	4	0	
	*****	******	******* Changes I	From FY2022	Authorized To	FY2022 Mana	gement Plan **	*****	******	**			
Transfer Technical	Vocational Edu	cation Program	Funds to Align with				.goon. r ian						
	Trout	-82.6	0.0	0.0	-82.6	0.0	0.0	0.0	0.0	0	0	0	
1151 VoTech Ed	-8	32.6											

-85.0

0.0

0.0

0.0

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

Transfer Authority to Distribute \$4.3M of the Unallocated Reduction

Trout -85.0 0.0 0.0

1004 Gen Fund -85.0

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

\$4,300.0 - Systemwide Budget Reductions/Additions

(\$1,556.6) - Anchorage Campus (\$2,182.5.0) - Fairbanks Campus

\$66.9 - UAF Community and Technical College

(\$627.8) - Systemwide Services \$3,750.0 - Systemwide Services 0.0

Component: Ketchikan Campus (765)

RDU: University of Alaska Southeast (237)

										P	ositions	
Scenario/Change Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(\$3,750.0) -	Office of Information 7	Гесhnology										
\$158.0 -	Juneau Campus	0,										
(\$85.0) -	Ketchikan Campus											
(\$73.0) -	Sitka Campus											
,		0.0	-4.9 ersity management a	-18.7 and the Board of R	149.7 Legents have de	-22.2 emed necessary to	-107.0 o accurately reflect exp	3.1 enditure	0.0	0	0	0
	Subtotal	4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0
	********	******	******** Changes	From FY2022	Managemen	t Plan To FY20	23 Governor ****	******	******	**		
	Totals	4,922.0	3,293.5	32.4	529.3	821.1	96.5	149.2	0.0	32	4	0

Component: Sitka Campus (764)

RDU: University of Alaska Southeast (237)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	******	Services	F\/0000 0			2000 A 41 - 1 - 1	Benefits	******	adadadada		
			*** Changes Fro	om FY2022 Co	onterence Con	imittee to FY2	2022 Authorized	***********				
FY2022 Conference	e Committee											
	ConfCom	7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
1002 Fed Rcpts	1,4	180.1										
1004 Gen Fund	2,008.3											
1007 I/A Rcpts	179.6											
1048 Univ Rcpt	3,2	258.0										
1151 VoTech Ed	•	67.9										
1174 UA I/A		47.5										
	Subtotal	7,041.4	3,567.6	91.0	2,508.4	806.9	0.0	67.5	0.0	42	3	0
	******	*******	****** Changes	From FY2022	Authorized To	o FY2022 Mana	agement Plan **	******	*******	**		
Transfer Technical	Vocational Ed	ucation Program F										
	Trout	-3.4	0.0	0.0	-3.4	0.0	0.0	0.0	0.0	0	0	0
1151 VoTech Ed		-3.4										

Transfers between allocations to reallocate Vocational Technical Funding to FY2022 Programs approved by the UA Workforce Development Committee.

(\$93.7) - Kenai Peninsula College

\$12.6 - Kodiak College

\$155.1 - Matanuska-Susitna College

(\$85.0) - Bristol Bay Campus

(\$32.8) - Interior Alaska Campus

\$206.6 - Kuskokwim Campus

(\$95.9) - Northwest Campus

\$19.1 - Juneau Campus

(\$82.6) - Ketchikan Campus

(\$3.4) - Sitka Campus

Transfer Authority to Distribute \$4.3M of the Unallocated Reduction

Trout -73.0 0.0 0.0 -73.0 0.0 0.0

1004 Gen Fund -73.0

Transfers between allocations that University management and the Board of Regents have deemed necessary to accurately reflect revenue and expenditure levels for FY2022.

\$4,300.0 - Systemwide Budget Reductions/Additions

(\$1,556.6) - Anchorage Campus (\$2,182.5.0) - Fairbanks Campus

\$66.9 - UAF Community and Technical College

(\$627.8) - Systemwide Services \$3,750.0 - Systemwide Services 0.0

0.0

Component: Sitka Campus (764)

Totals

6,965.0

RDU: University of Alaska Southeast (237)

										Р	ositions	
Scenario/Chang Record Title	e Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
\$158.0 (\$85.0)	Office of Information - Juneau Campus - Ketchikan Campus - Sitka Campus	•										
Align Authority	with Anticipated E	xpenditures										
	LIT	0.0	1.8	14.0	-198.6	186.8	0.0	-4.0	0.0	0	0	0
Transfers bet levels for FY2		ategories that Univ	ersity management a	and the Board of F	Regents have de	emed necessary to	o accurately reflect expe	enditure				
Return Positio	ns Related to Gene	ral Fund Reducti	on									
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-7	0	0
Return position	ons related to the FY	2022 \$4.3M gene	ral fund reduction tha	t University mana	gement and the	Board of Regents	have deemed necessar	y.				
-1 Kodiak Co	le Campus insula Campus llege a Susitna College											
Part-Time PC -1 Matanuska	N Deletions: Susitna College											
	Subtotal	6,965.0	3,569.4	105.0	2,233.4	993.7	0.0	63.5	0.0	35	3	0

2,233.4

993.7

0.0

63.5

105.0

3,569.4

0.0

35

3

0